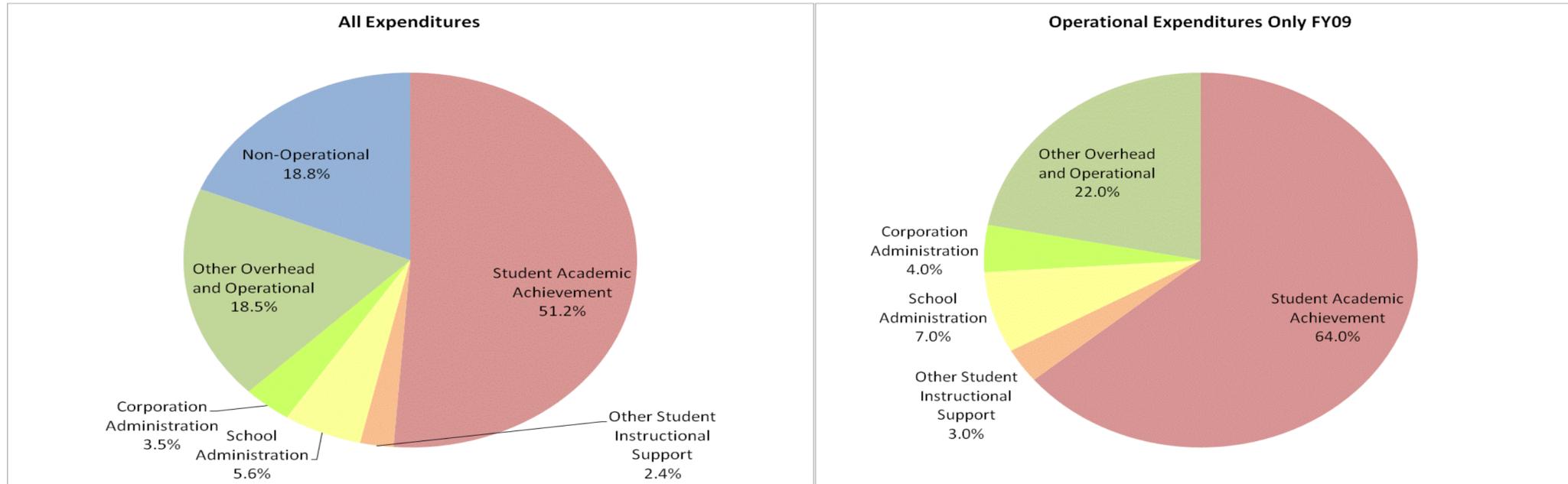


School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
M S D of New Durham Township (4860)

M S D of New Durham Township (4860)

Student Instructional Category	FY 1999	FY99 % of Total Exp	FY 2006	FY06 % of Total Exp	FY 2008	FY08 % of Total Exp	FY 2009	FY09 % of Total Exp
Student Academic Achievement	\$2,671,892	58.1%	\$4,406,614	52.3%	\$4,007,577	48.8%	\$4,292,472	51.2%
Student Instructional Support	\$336,247	7.3%	\$384,058	4.6%	\$577,101	7.0%	\$669,103	8.0%
Overhead and Operational	\$1,206,906	26.2%	\$2,194,946	26.0%	\$2,052,090	25.0%	\$1,845,607	22.0%
Nonoperational	\$385,197	8.4%	\$1,445,053	17.1%	\$1,583,338	19.3%	\$1,578,644	18.8%
Grand Total	\$4,600,241		\$8,430,671		\$8,220,106	-1%	\$8,385,826	

	FY1999	FY2006	FY2008	FY2009
Student Instructional Expenditures (Academic Achievement plus Support)	65.4%	56.8%	55.8%	59.2%



School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
M S D of New Durham Township (4860)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Student Academic Achievement								
	11050 Regular Programs; Full Day Kindergarten	\$0	\$98,154	\$138,430	\$162,967		66%	18%
	11100 Regular Programs; Elementary	\$906,916	\$1,188,195	\$1,507,606	\$1,773,657	96%	49%	18%
	11200 Regular Programs; Middle/Junior High	\$169,136	\$255,111	\$372,657	\$432,169	156%	69%	16%
	11300 Regular Programs; High School	\$773,491	\$852,461	\$1,034,833	\$1,170,460	51%	37%	13%
	11350 Regular Programs; High School; Academic Honors Diploma	\$11,200	\$7,325	\$0	\$0	-100%	-100%	
	11355 Regular Programs; High School; Academic Honors High Ability Student Programs	\$0	\$0	\$29,878	\$21,342			-29%
	12900 Other Special Programs	\$2,689	\$0	\$0	\$0	-100%		
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$598	\$0	\$0	\$0	-100%		
	14100 Summer School Programs; Elementary	\$22,365	\$4,372	\$1,436	\$1,397	-94%	-68%	-3%
	14300 Summer School Programs; High School	\$18,692	\$10,405	\$14,063	\$9,363	-50%	-10%	-33%
	16100 Remediation Testing	\$6,753	\$32,553	\$36,480	\$53,434	> 500%	64%	46%
	16200 Preventive Remediation	\$11,017	\$3,770	\$11,216	\$1,586	-86%	-58%	-86%
	17300 Payments to Other Governmental Units Within State; Area Vocational School (Participating Share)	\$54,646	\$87,261	\$113,500	\$41,900	-23%	-52%	-63%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$296,893	\$366,687	\$189,283	\$0	-100%	-100%	-100%
	17500 Payments to Other Governmental Units Within State; Special Education; Interlocal Agreements	\$0	\$0	\$188,515	\$328,015			74%
	22110 Improvement of Instruction; Service Area Direction	\$0	\$1,982	\$0	\$0		-100%	
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$5,922	\$7,700	\$5,226	\$3,527	-40%	-54%	-33%
	22130 Improvement of Instruction; Instructional Staff Training	\$18,951	\$25,396	\$27,111	\$46,342	145%	82%	71%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$0	\$7,500	\$1,000	\$500		-93%	-50%
	22220 Library/Media Services; School Library	\$97,995	\$65,364	\$48,930	\$73,002	-26%	12%	49%
	22230 Library/Media Services; Audiovisual	-\$65	\$0	\$0	\$0			
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$0	\$0	\$0			
	22290 Library/Media Services; Other Educational Media Services	-\$85	\$0	\$0	\$0			
	22360 Instruction, Related Technology; Network Support	\$0	\$575	\$15,767	\$41,720		> 500%	165%
	25560 Textbooks for Rent or Resale; Textbooks and Workbooks	\$39,309	\$112,747	\$100,824	\$114,408	191%	1%	13%
	26497 2007 Account Code - Teachers Retirement Fund	\$36,519	\$73,682	\$54,486	\$0			
	60500 Nonprogramed Charges; Debt Service TBR ; Transfers ECA Only	\$0	\$0	\$13,951	\$16,684			20%
Student Academic Achievement Total		\$2,472,943	\$3,201,239	\$3,905,190	\$4,292,472	74%	34%	10%
Student Instructional Support								
	21130 Attendance and Social Work Services; Social Work Services	\$23,559	\$38,375	\$46,495	\$52,818	124%	38%	14%
	21220 Guidance Services; Counseling Services	\$35,881	\$58,186	\$79,374	\$86,279	140%	48%	9%
	21230 Guidance Services; Appraisal Services	\$970	\$0	\$1,000	\$0	-100%		-100%
	21340 Health Services; Nurse Services	\$19,110	\$37,305	\$48,926	\$60,211	215%	61%	23%
	24100 Office of The Principal	\$225,429	\$220,366	\$384,021	\$469,794	108%	113%	22%
Student Instructional Support Total		\$304,949	\$354,232	\$559,815	\$669,103	119%	89%	20%
Overhead and Operational								
	23110 Board of Education; Service Area Direction	\$0	\$0	\$10,054	\$10,232			2%
	23120 Board of Education; Service Area Assistants	\$19,014	\$48,842	\$22,866	\$0	-100%	-100%	-100%
	23150 Board of Education; Legal Services	\$10,761	\$27,070	\$19,383	\$14,092	31%	-48%	-27%
	23160 Board of Education; Promotion Expenses	\$1,073	\$882	\$2,162	\$2,467	130%	180%	14%
	23190 Board of Education; Other Governing Body Services	\$3,420	\$3,685	\$4,890	\$13,556	296%	268%	177%
	23210 Executive Administration; Office of The Superintendent	\$94,338	\$154,050	\$111,651	\$161,487	71%	5%	45%
	25150 Fiscal Services; Payroll Services	\$0	\$0	\$16,966	\$34,010			100%
	25160 Fiscal Services; Financial Accounting	\$0	\$0	\$17,056	\$33,786			98%
	25191 Other Fiscal Services; Refund of Revenue	\$238	\$0	\$0	\$47	-80%		
	25195 Other Fiscal Services; Bank Account Service Charge	\$154	\$0	\$0	\$0	-100%		
	25750 Personnel Services; Health Services	\$276,580	\$616,414	\$323,083	\$0	-100%	-100%	-100%
	25790 Personnel Services; Other Professional Services	\$0	\$0	\$0	\$22,071			
	25920 Ditch Assessments	\$0	\$22	\$11	\$1		-95%	-91%
	25990 Other Support Services, Central	\$0	\$0	\$17,733	\$0			-100%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$271,370	\$501,879	\$581,617	\$722,890	166%	44%	24%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$14,834	\$6,387	\$12,137	\$21,116	42%	231%	74%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$100,901	\$107,897	\$116,085	\$110,495	10%	2%	-5%
	26495 2007 Account Code - Support Services, Central ; Other Staff Services ; Official Bonds	\$950	\$1,000	\$1,000	\$0			
	26499 2007 Account Code - Other	\$21,925	\$40,631	\$29,407	\$0			
	26600 Operation and Maintenance of Plant Services; Security Services	-\$16,864	\$0	\$0	\$0			
	26700 Operation and Maintenance of Plant Services; Insurance	\$18,850	\$67,492	\$45,009	\$51,418	173%	-24%	14%
	27010 Student Transportation; Service Area Direction	\$19,109	\$0	\$0	\$0	-100%		
	27100 Student Transportation; Vehicle Operation	\$75,925	\$129,741	\$147,644	\$150,285	98%	16%	2%
	27200 Student Transportation; Monitoring Services	\$12,717	\$12,777	\$20,727	\$17,979	41%	41%	-13%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$58,014	\$93,369	\$87,022	\$66,735	15%	-29%	-23%
	27400 Student Transportation; Purchase of School Buses	\$0	\$64,717	\$142,505	\$78,189		21%	-45%
	27500 Student Transportation; Insurance on Buses	\$5,903	\$0	\$0	\$0	-100%		
	27700 Student Transportation; Contracted Transportation Services	\$281	\$0	\$0	\$0	-100%		
	27900 Student Transportation; Other Student Transportation Services	\$18,760	\$18,022	\$15,456	\$18,006	-4%	0%	16%
	31200 Food Services Operations; Food Preparation and Dispensing	\$161,081	\$237,203	\$199,331	\$142,027	-12%	-40%	-29%
	31400 Food Services Operations; Food Purchases	\$0	\$0	\$80,138	\$174,719			118%

School Corporation Expenditures by Expenditure Type
Biannual Financial Report Data
M S D of New Durham Township (4860)

Student Instructional Category	Account	FY 1999	FY 2006	FY 2008	FY 2009	10 Year Increase	3 Year Increase	1 Year Increase
Overhead and Operational Total		\$1,169,337	\$2,132,078	\$2,023,931	\$1,845,607	58%	-13%	-9%
Nonoperational								
	33100 Community Service Operations; Direction of Community Services	\$0	\$621	\$484	\$484		-22%	0%
	33200 Community Recreation	\$76,875	\$96,175	\$26,222	\$0	-100%	-100%	-100%
	33400 Athletic Coaches	\$1,070	\$345	\$86,575	\$106,056	> 500%	> 500%	23%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$11,900	\$11,965	\$3,000		-75%	-75%
	43000 Facilities Acquisition and Construction; Professional Services	\$20,016	\$114,443	\$85,485	\$99,280	396%	-13%	16%
	45100 Building Acquisition, Construction and Improvements	\$0	\$82,304	\$62,441	\$96,676		17%	55%
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$179,116	\$35,442	\$55,525	\$33,107	-82%	-7%	-40%
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$42,185	\$61,666	\$46,201	\$27,366	-35%	-56%	-41%
	49000 Facilities Acquisition and Construction; Other Facilities Acquisition and Construction	\$0	\$0	\$14,149	\$1,384			-90%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$0	\$65,407	\$99,530			52%
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$16,131	\$31,967	\$0	\$0	-100%	-100%	
	52100 Debt Services; Interest on Debt; Bonds	\$0	\$0	\$35,838	\$0			-100%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$42,168	\$38,235	\$76,769	\$82,824	96%	117%	8%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$0	\$936,996	\$979,800	\$980,800		5%	0%
	54200 Common School Fund; Principal	\$0	\$26,588	\$34,462	\$48,137		81%	40%
Nonoperational Total		\$377,561	\$1,436,681	\$1,581,323	\$1,578,644	318%	10%	0%
Prorated By Fund								
	26492 2007 Account Code - Social Security	\$209,080	\$244,782	\$125,105	\$0			
	26493 2007 Account Code - Workmen's Compensation	\$17,804	\$30,222	\$8,716	\$0			
	26494 2007 Account Code - Group Insurance	\$34,504	\$11,654	\$5,893	\$0			
	26496 2007 Account Code - Unemployment Compensation	\$4,551	\$223	\$417	\$0			
	26498 2007 Account Code - Severance / Early Retirement Pay	\$9,513	\$1,019,560	\$9,716	\$0			
Prorated By Fund Total		\$275,452	\$1,306,441	\$149,848	\$0			